

(2) 세출결산총괄

(단위:원)

구 분	예산액 ㉑	예산성립후 증감액 ㉒	예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납금 ㉕	집행잔액 ㉖=㉑-㉔-㉕-㉗			
					계 ㉖=㉑-㉔ ①+②+③	명시 이월 ①	사고 이월 ②	계속비 이월 ③		계 ㉗=㉑+㉔+㉕+㉖ ④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액 ④	예산절감액 ⑤	계획변경등 집행사유미 발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	예비비 ⑨
합 계	10,591,279,679,000	176,449,843,300	10,767,729,522,300	10,578,503,510,724	113,737,582,316 (30,263,537,000)	69,002,006,556 (15,271,000,000)	44,735,575,760 (14,992,537,000)	- -	2,365,588,735	73,122,840,525	3,959,239,906 929,369,192	- 12,779,037,594	32,100,071,833 23,355,122,000
일반공공행정	669,960,038,000	1,722,412,700	671,682,450,700	670,095,903,143	502,055,200	217,120,000	284,935,200	- -	1,583,011	1,082,909,346	17,549,069	-	50,029,300
					-	-	-	-			84,007,070	931,323,887	-
공공질서및안전	679,699,070,000	4,531,030,000	684,230,100,000	680,410,685,171	3,275,350,240	3,158,994,500	116,355,740	- -	81,462,705	462,601,884	137,398,635	-	-
					-	-	-	-			-	107,383,249	217,820,000
교육	371,431,299,000	171,000,000	371,602,299,000	371,457,730,650	- -	- -	- -	- -	-	144,568,350	- 12,753,060	- 11,392,630	120,422,660 -
					-	-	-	-			-	-	-
문화및관광	429,992,780,000	37,923,606,730	467,916,386,730	422,118,730,243	41,819,574,460 (14,121,000,000)	23,295,459,250 (14,121,000,000)	18,524,115,210	- -	216,267,837	3,761,814,190	275,741,830	-	2,810,564,143
					-	-	-	-			93,661,300	581,846,917	-
환경	659,028,620,000	3,399,309,800	662,427,929,800	634,224,964,215	355,546,730	355,546,730	-	- -	52,809,642	27,794,609,213	1,088,355,242	-	26,550,541,000
					-	-	-	-			-	155,712,971	-
사회복지	3,981,459,609,000	-	3,981,459,609,000	3,979,259,865,971	1,105,000	-	1,105,000	- -	285,937,722	1,912,700,307	281,401,878	-	995,512,250
					-	-	-	-			15,507,060	420,279,099	200,000,000
보건	197,907,849,000	96,950,000	198,004,799,000	197,839,677,090	- -	- -	- -	- -	31,929,890	133,192,020	46,019,270	-	-
					-	-	-	-			-	87,172,750	-
농림해양수산	1,438,761,427,000	74,327,856,400	1,513,089,283,400	1,485,982,880,251	21,373,150,250 (14,992,537,000)	4,115,542,170	17,257,608,080 (14,992,537,000)	- -	1,585,328,550	4,147,924,349	2,107,421,070	-	1,180,237,320
					-	-	-	-			525,596,662	334,669,297	-
산업·중소기업및에너지	916,667,813,000	1,165,441,090	917,833,254,090	911,582,696,924	61,866,000	26,991,000	34,875,000	- -	-	6,188,691,166	-	-	205,000,000
					-	-	-	-			6,889,450	5,976,801,716	-
교통및물류	217,016,276,000	36,809,437,200	253,825,713,200	217,370,382,165	36,253,473,166	28,626,891,636	7,626,581,530	- -	7,230	201,850,639	-	-	53,878,670
					-	-	-	-			96,294,220	51,677,749	-
국토및지역개발	376,053,871,000	23,416,084,380	399,469,955,380	387,947,063,612	10,095,461,270 (1,150,000,000)	9,205,461,270 (1,150,000,000)	890,000,000	- -	84,900,430	1,342,530,068	-	-	45,000,000
					-	-	-	-			94,212,520	1,203,317,548	-
과학기술	14,289,880,000	-	14,289,880,000	14,289,880,000	- -	- -	- -	- -	-	-	-	-	-
					-	-	-	-			-	-	-
예비비	30,050,587,000	△7,113,285,000	22,937,302,000	-	- -	- -	- -	- -	-	22,937,302,000	-	-	-
					-	-	-	-			-	-	22,937,302,000
기타	608,960,560,000	-	608,960,560,000	605,923,051,289	- -	- -	- -	- -	25,361,718	3,012,146,993	5,352,892	-	88,886,490
					-	-	-	-			-	447,830	2,917,459,781

*다음연도 이월액은 자금없는 이월액을 포함, 자금없는 이월액은 ()로 별도 표시

(단위: 원)

구분	예산액 ㉑	예산성립후 증감액 ㉒	예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납금 ㉕	집행잔액 ㉖=㉑-㉔-㉕-㉗			
					계 ㉖=㉑-㉔-㉕ ①+②+③	명시 이월 ①	사고 이월 ②	계속비 이월 ③		계 ㉗=㉑+㉕ +⑥+⑦+⑧+⑨	보조금 정산잔액 ④	예산결감액 ⑤	계획변경등 집행사유미 발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	예비비 ⑨
일반회계	9,493,432,807,000	172,126,518,540	9,665,559,325,540	9,481,295,231,003	110,462,232,076 (30,263,537,000)	65,843,012,066 (15,271,000,000)	44,619,220,020 (14,992,537,000)	- -	2,350,377,940	71,451,484,521	3,957,953,901 917,369,192	- 11,540,504,585	32,100,071,833 22,935,585,000
일반공공행정	633,706,585,000	1,722,412,700	635,428,997,700	633,854,450,143	502,055,200 -	217,120,000 -	284,935,200 -	- -	1,583,011	1,070,909,346	17,549,089	-	50,029,300
											72,007,070	931,323,887	-
공공질서및안전	586,955,860,000	207,705,240	587,163,565,240	586,936,793,660	- -	- -	- -	- -	66,251,910	160,519,670	136,112,630	-	-
											-	24,407,040	-
교육	371,431,299,000	171,000,000	371,602,299,000	371,457,730,650	- -	- -	- -	- -	-	144,568,350	-	-	120,422,660
											12,753,060	11,392,630	-
문화및관광	429,992,780,000	37,923,606,730	467,916,386,730	422,118,730,243	41,819,574,460 (14,121,000,000)	23,235,459,250 (14,121,000,000)	18,524,115,210 -	- -	216,267,837	3,761,814,190	275,741,830	-	2,810,564,143
											93,661,300	581,846,917	-
환경	659,028,620,000	3,399,309,800	662,427,929,800	634,224,964,215	355,546,730 -	355,546,730 -	- -	- -	52,809,642	27,794,609,213	1,088,355,242	-	26,550,541,000
											-	155,712,971	-
사회복지	3,360,837,017,000	-	3,360,837,017,000	3,359,239,755,951	1,105,000 -	- -	1,105,000 -	- -	285,937,722	1,310,218,327	281,401,878	-	995,512,250
											15,507,090	17,797,119	-
보건	197,907,849,000	96,950,000	198,004,799,000	197,839,677,090	- -	- -	- -	- -	31,929,890	133,192,020	46,019,270	-	-
											-	87,172,750	-
농림해양수산	1,438,761,427,000	74,327,856,400	1,513,089,283,400	1,485,982,880,251	21,373,150,250 (14,992,537,000)	4,115,542,170 -	17,257,608,080 (14,992,537,000)	- -	1,585,328,550	4,147,924,349	2,107,421,070	-	1,180,237,320
											525,536,662	334,669,297	-
산업·중소기업및에너지	915,803,387,000	1,165,441,090	916,968,828,090	910,718,270,924	61,866,000 -	26,991,000 -	34,875,000 -	- -	-	6,188,691,166	-	-	205,000,000
											6,889,450	5,976,801,716	-
교통및물류	217,016,276,000	36,809,437,200	253,825,713,200	217,370,382,165	36,253,473,166 -	28,626,891,636 -	7,626,581,530 -	- -	7,230	201,850,639	-	-	53,878,670
											96,294,220	51,677,749	-
국토및지역개발	355,917,279,000	23,416,084,380	379,333,363,380	367,810,471,812	10,095,461,270 (1,150,000,000)	9,205,461,270 (1,150,000,000)	890,000,000 -	- -	84,900,430	1,342,529,868	-	-	45,000,000
											94,212,520	1,203,317,348	-
과학기술	14,289,880,000	-	14,289,880,000	14,289,880,000	- -	- -	- -	- -	-	-	-	-	-
											-	-	-
예비비	30,048,870,000	△7,113,265,000	22,935,585,000	-	- -	- -	- -	- -	-	-	22,935,585,000	-	-
											-	-	22,935,585,000
기타	281,735,678,000	-	281,735,678,000	279,451,243,889	- -	- -	- -	- -	25,361,718	2,259,072,383	5,352,882	-	88,886,430
											447,830	2,164,365,171	-
기타특별회계	1,097,846,872,000	4,323,324,760	1,102,170,196,760	1,097,208,279,721	3,275,350,240 -	3,158,994,500 -	116,355,740 -	- -	15,210,795	1,671,356,004	1,286,005	-	-
											12,000,000	1,238,532,999	419,537,000

(단위:원)

구 분	예산액 ㉑	예산성립후 증감액 ㉒	예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납금 ㉕	집행잔액 ㉖=㉑-㉔-㉕-㉗			
					계 합 ㉘=㉑+㉒+㉓ ①+②+③	명시 이월 ①	사고 이월 ②	계속비 이월 ③		계 합 ㉜=㉑+㉒+㉓+㉕+㉖+㉗+㉘+㉙ ④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액 ④	예산절감액 ⑤	계획변경등 집행사유미 발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	예비비 ⑨
일반공공행정	36,253,453,000	-	36,253,453,000	36,241,453,000	-	-	-	-	-	12,000,000	-	-	-
					-	-	-	-	-	12,000,000	-	-	
공공질서및안전	92,743,210,000	4,323,324,760	97,066,534,760	93,473,891,511	3,275,350,240	3,158,994,500	116,355,740	-	15,210,795	302,082,214	1,286,005	-	-
					-	-	-	-	-	-	82,976,209	217,620,000	
사회복지	620,622,592,000	-	620,622,592,000	620,020,110,020	-	-	-	-	-	602,481,980	-	-	-
					-	-	-	-	-	402,481,980	200,000,000		
산업·중소기업및에너지	864,426,000	-	864,426,000	864,426,000	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-	
국토및지역개발	20,136,592,000	-	20,136,592,000	20,136,591,800	-	-	-	-	-	200	-	-	-
					-	-	-	-	-	-	200	-	
예비비	1,717,000	-	1,717,000	-	-	-	-	-	-	1,717,000	-	-	-
					-	-	-	-	-	-	1,717,000		
기타	327,224,882,000	-	327,224,882,000	326,471,807,390	-	-	-	-	-	753,074,610	-	-	-
					-	-	-	-	-	-	753,074,610		